

8550 California Horse Racing Board

The purpose of the California Horse Racing Board is to regulate parimutuel wagering for the protection of the betting public, to promote the horse racing and breeding industries, and to maximize State of California tax revenues.

The Board, which is a seven-member commission appointed by the Governor, supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the Board include:

- Protecting the betting public.
- Licensing of racing associations and participants in the racing industry.
- Sanctioning licensees who violate the rules, regulations, and laws of racing.
- Allocating the racing days and charity days conducted by racing associations.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Collecting the State's lawful share of revenue derived from horse racing meets.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Horse Racing Board	25.0	27.0	27.0	\$9,077	\$10,392	\$10,818
20.01 Administration	28.0	30.0	30.0	7,013	7,011	8,115
20.02 Distributed Administration	-	-	-	-7,013	-7,011	-8,115
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	53.0	57.0	57.0	\$9,077	\$10,392	\$10,818

FUNDING				2005-06*	2006-07*	2007-08*
	0191 Fair and Exposition Fund				\$8,807	\$8,969
0942 Special Deposit Fund				270	1,423	1,531
TOTALS, EXPENDITURES, ALL FUNDS				\$9,077	\$10,392	\$10,818

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation	\$-	\$247	-	\$-	\$283	-
• Price Increase	-	-	-	-	160	-
• Pro Rata Assessment	-	-	-	-	114	-
• Retirement Rate Adjustment	-	29	-	-	29	-
• Coben Adjustments (Unit 7 and 18)	-	8	-	-	8	-
Totals, Baseline Adjustments	\$-	\$284	-	\$-	\$594	-
Policy Adjustment Descriptions						
• Back-Up Recovery and Business Continuity Site	\$-	\$-	-	\$-	\$98	-
• Encrypted Mobile Devices	-	-	-	-	18	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$116	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$284	-	\$-	\$710	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10 CALIFORNIA HORSE RACING BOARD				
State Operations:				
0191 Fair and Exposition Fund		\$8,807	\$8,969	\$9,287

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund	270	1,423	1,531
Totals, State Operations	\$9,077	\$10,392	\$10,818
ELEMENT REQUIREMENTS			
10.10 Licensing	\$1,844	\$2,110	\$2,196
State Operations:			
0191 Fair and Exposition Fund	1,789	1,821	1,885
0942 Special Deposit Fund	55	289	311
10.20 Enforcement	\$7,233	\$8,282	\$8,622
State Operations:			
0191 Fair and Exposition Fund	7,018	7,148	7,402
0942 Special Deposit Fund	215	1,134	1,220
TOTALS, EXPENDITURES			
State Operations	9,077	10,392	10,818
Totals, Expenditures	\$9,077	\$10,392	\$10,818

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	53.0	60.0	60.0	\$2,837	\$3,062	\$3,093
Total Adjustments	-	-	-	-	181	188
Estimated Salary Savings	-	-3.0	-3.0	-	-162	-164
Net Totals, Salaries and Wages	53.0	57.0	57.0	\$2,837	\$3,081	\$3,117
Staff Benefits	-	-	-	949	924	935
Totals, Personal Services	53.0	57.0	57.0	\$3,786	\$4,005	\$4,052
OPERATING EXPENSES AND EQUIPMENT				\$5,291	\$6,387	\$6,766
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$9,077	\$10,392	\$10,818

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,477	\$8,685	\$9,287
Allocation for employee compensation	8	255	-
Allocation for contingencies or emergencies	336	-	-
Adjustment per Section 3.60	-14	29	-
TOTALS, EXPENDITURES	\$8,807	\$8,969	\$9,287
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$270	\$1,423	\$1,531
011 Budget Act appropriation (transfer to General Fund)	(2,000)	(2,000)	(300)
TOTALS, EXPENDITURES	\$270	\$1,423	\$1,531
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,077	\$10,392	\$10,818

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

8550 California Horse Racing Board - Continued

	2005-06*	2006-07*	2007-08*
0942 Special Deposit Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
299000 Unclaimed Parimutuel Tickets	\$1,725	\$1,723	\$1,831
Transfers and Other Adjustments:			
T00001 To General Fund per Item 8550-011-0942, Budget Acts of 2005, 2006 and 2007	<u>-1,455</u>	<u>-300</u>	<u>-300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$270</u>	<u>\$1,423</u>	<u>\$1,531</u>
Total Resources	\$270	\$1,423	\$1,531
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8550 California Horse Racing Board (Security) (State Operations)	<u>270</u>	<u>1,423</u>	<u>1,531</u>
Total Expenditures and Expenditure Adjustments	<u>\$270</u>	<u>\$1,423</u>	<u>\$1,531</u>
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	53.0	60.0	60.0	\$2,837	\$3,062	\$3,093
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>181</u>	<u>188</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$181</u>	<u>\$188</u>
TOTALS, SALARIES AND WAGES	53.0	60.0	60.0	\$2,837	\$3,243	\$3,281

* Dollars in thousands, except in Salary Range.